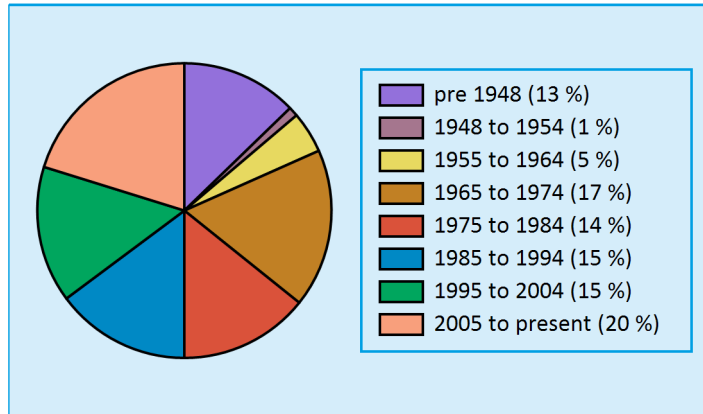
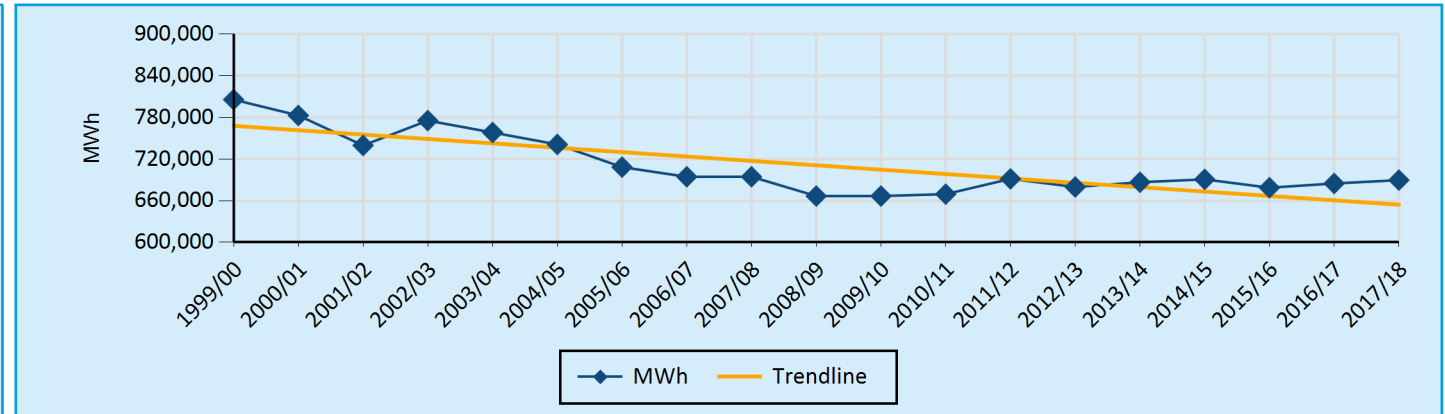


Age Profile of the Estate - 2017/2018



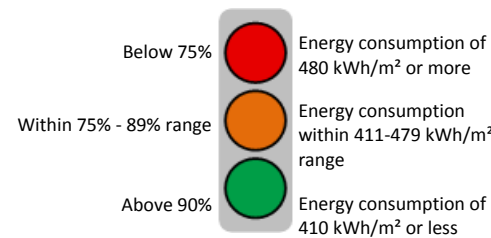
Net Energy Consumption



National Key Performance Indicators

Percentage of the estate which is of reasonable standard and therefore falls within Estatecode category 'B'/'F' or above:

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Physical condition (%)	82	83	81	79	80	80	81
Statutory and safety compliance (including fire) (%)	83	86	85	85	86	86	87
Fire safety compliance (%)	91	91	89	90	90	90	89
Functional suitability (%)	80	87	82	82	81	82	83
Space utilisation (%)	91	92	92	92	93	93	91



Energy Performance and Carbon Dioxide Emissions

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Net Energy Consumption (kWh/m ²)	407	438	410	396	385	395	409
Carbon Dioxide Emissions (kg/m ²) *	116	117	110	111	104	105	98

*Target to be agreed

Backlog Maintenance Costs

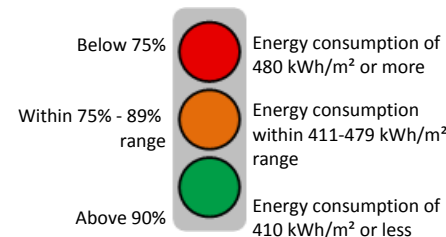
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
High Risks (£)	58,975,682	24,905,679	31,982,974	32,007,006	32,627,812	32,949,460	62,256,875
Significant Risks (£)	111,987,663	108,446,507	107,326,620	106,813,409	110,516,146	128,099,339	199,447,781
Moderate Risks (£)	105,474,312	124,800,913	131,586,381	130,340,213	130,364,777	125,547,600	190,291,207
Low Risks (£)	119,049,126	107,223,662	105,087,144	105,650,977	107,171,782	55,273,139	109,316,145
Risk Adjusted Cost (£)	184,896,886	145,785,078	153,332,333	149,352,421	150,728,188	168,242,605	264,804,387

HEALTH BOARD / TRUST ESTATE PERFORMANCE BREAKDOWN 2017/2018

National Key Performance Indicators

Percentage of the estate which is of reasonable standard and therefore falls within Estatecode category 'B'/'F' or above:

	Physical Condition (%)	Statutory & safety compliance (%)	Fire safety compliance (%)	Functional suitability (%)	Space utilisation (%)
ABERTAWE BRO MORGANNWG UNIVERSITY HEALTH BOARD	81	92	100	91	99
ANEURIN BEVAN UNIVERSITY HEALTH BOARD	93	93	98	98	90
BETSI CADWALADR UNIVERSITY HEALTH BOARD	74	78	79	85	88
CARDIFF & VALE UNIVERSITY HEALTH BOARD	80	84	85	58	80
CWM TAF UNIVERSITY HEALTH BOARD	85	90	85	97	97
HYWEL DDA UNIVERSITY HEALTH BOARD	87	89	93	92	99
POWYS TEACHING LHB	58	78	70	68	89
VELINDRE UNIVERSITY NHS TRUST	83	95	95	88	99
WELSH AMBULANCE SERVICES NHS TRUST	36	90	90	36	99



Energy Performance and Carbon Dioxide (CO₂) Emissions

	Net Energy Consumption (kWh/m ²)	CO ₂ Emissions* (kg/m ²)
ABERTAWE BRO MORGANNWG UNIVERSITY HEALTH BOARD	447	108
ANEURIN BEVAN UNIVERSITY HEALTH BOARD	376	87
BETSI CADWALADR UNIVERSITY HEALTH BOARD	421	99
CARDIFF & VALE UNIVERSITY HEALTH BOARD	376	97
CWM TAF UNIVERSITY HEALTH BOARD	406	95
HYWEL DDA UNIVERSITY HEALTH BOARD	488	114
POWYS TEACHING LHB	437	96
VELINDRE UNIVERSITY NHS TRUST	436	113
WELSH AMBULANCE SERVICES NHS TRUST	189	50

*Target to be agreed

Backlog Maintenance Costs

	High Risks (£)	Significant Risks (£)	Moderate Risks (£)	Low Risks (£)	Risk Adjusted Cost (£)
ABERTAWE BRO MORGANNWG UNIVERSITY HEALTH BOARD	1,097,000	11,516,911	41,012,367	6,927,523	14,594,275
ANEURIN BEVAN UNIVERSITY HEALTH BOARD	54,678	23,235,337	37,570,289	39,957,773	27,062,802
BETSI CADWALADR UNIVERSITY HEALTH BOARD	28,645,481	20,114,805	54,468,475	38,559,648	53,411,695
CARDIFF & VALE UNIVERSITY HEALTH BOARD	26,109,433	75,483,382	24,332,522	4,808,121	92,799,932
CWM TAF UNIVERSITY HEALTH BOARD	59,587	5,186,778	9,785,130	924,456	5,531,460
HYWEL DDA UNIVERSITY HEALTH BOARD	0	39,955,838	11,675,350	7,370,586	41,097,178
POWYS TEACHING LHB	3,489,143	16,799,472	8,403,758	7,871,780	20,996,247
VELINDRE UNIVERSITY NHS TRUST	28,477	758,363	427,764	1,023,643	813,471
WELSH AMBULANCE SERVICES NHS TRUST	2,773,076	6,396,895	2,615,552	1,872,615	8,497,327